

## 2001 Care Services Prioritization - Proposed Allocations

SERVICE CATEGORY	2000 ACTUAL	PROPOSED 2001 ALLOCATION	% OF 2001 TOTAL	CHANGE '00 - '01	% CHANGE '00 - '01
Prescription Drug Program	\$ -	\$ -	0.0%	0	0.0%
Ambulatory/Outpatient Med. Care	\$ 814,699	\$ 850,000	15.2%	35,301	4.3%
Case Management	\$ 1,265,000	\$ 1,265,000	22.6%	0	0.0%
Client Advocacy	\$ 155,000	\$ 155,000	2.8%	0	0.0%
Dental Care	\$ 75,000	\$ 85,000	1.5%	10,000	13.3%
Housing Assistance	\$ 908,014	\$ 950,000	17.0%	41,986	4.6%
Mental Health Therapy/Counseling	\$ 280,000	\$ 280,000	5.0%	0	0.0%
Food/Meals	\$ 285,000	\$ 285,000	5.1%	0	0.0%
Counseling/Emotional Support	\$ 150,000	\$ 150,000	2.7%	0	0.0%
Alternative Therapies	\$ 185,000	\$ 190,000	3.4%	5,000	2.7%
Substance Use Tx/Counseling	\$ 140,000	\$ 140,000	2.5%	0	0.0%
Insurance Programs	\$ 300,000	\$ 277,000	5.0%	-23,000	-7.7%
Transportation	\$ 65,000	\$ 75,000	1.3%	10,000	15.4%
Emergency Financial Assistance	\$ 53,950	\$ 45,000	0.8%	-8,950	-16.6%
Home Health Care	\$ 200,000	\$ 200,000	3.6%	0	0.0%
Day/Respite Care	\$ 272,000	\$ 272,000	4.9%	0	0.0%
Volunteer Home Chore	\$ 30,000	\$ -	0.0%	-30,000	-100.0%
Child Care	\$ 35,000	\$ 30,000	0.5%	-5,000	-14.3%
<b>SERVICES SUB-TOTAL:</b>	<b>5,213,663</b>	<b>\$ 5,249,000</b>	<b>93.9%</b>		
Planning Council Support	\$ 230,000	\$ 240,000	4.3%	10,000	4.3%
Program Support	\$ 45,000	\$ 100,000	1.8%	55,000	122.2%
<b>GRAND TOTALS:</b>	<b>\$ 5,488,663</b>	<b>\$ 5,589,000</b>	<b>100.0%</b>	<b>100,337</b>	<b>1.8%</b>